

Program B: Child Welfare Services

Program Authorization: R.S. 36:477

Program Description

The mission of the Child Welfare Services Program is to provide the public child welfare functions of the state. These include child protective services; making permanent plans for foster children and meeting their daily maintenance needs of food, shelter, clothing, necessary medical services, school supplies, and incidental personal needs; and adoption placement services for foster children freed for adoption.

The goals of the Child Welfare Services Program are:

1. To ensure the safety of children by protecting them from caretaker abuse.
2. To ensure the well being of children through a focus of stability and promotion of healthy development.
3. To ensure permanency for children in State custody through timely placements in permanent homes.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$78,216,710	\$79,023,535	\$79,023,535	\$83,583,611	\$79,104,465	\$80,930
STATE GENERAL FUND BY:						
Interagency Transfers	1,483,255	4,050,000	4,050,000	4,050,000	4,050,000	0
Fees & Self-gen. Revenues	475,000	475,000	725,000	725,000	725,000	0
Statutory Dedications	986,629	823,000	823,000	823,000	859,136	36,136
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	115,461,122	120,112,948	124,048,940	122,958,341	120,405,374	(3,643,566)
TOTAL MEANS OF FINANCING	\$196,622,716	\$204,484,483	\$208,670,475	\$212,139,952	\$205,143,975	(\$3,526,500)
EXPENDITURES & REQUEST:						
Salaries	\$58,483,216	\$63,935,848	\$62,174,530	\$63,999,918	\$62,316,823	\$142,293
Other Compensation	907,557	0	0	0	0	0
Related Benefits	12,061,314	11,566,046	11,866,046	13,998,867	12,583,249	717,203
Total Operating Expenses	13,260,703	11,145,718	9,661,834	8,364,396	9,081,665	(580,169)
Professional Services	461,000	461,000	0	0	0	0
Total Other Charges	110,122,758	115,275,871	124,241,134	124,587,349	119,819,888	(4,421,246)
Total Acq. & Major Repairs	1,326,168	2,100,000	726,931	1,189,422	1,342,350	615,419
TOTAL EXPENDITURES AND REQUEST	\$196,622,716	\$204,484,483	\$208,670,475	\$212,139,952	\$205,143,975	(\$3,526,500)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	1,915	1,918	1,918	1,918	1,913	(5)
Unclassified	2	2	2	2	2	0
TOTAL	1,917	1,920	1,920	1,920	1,915	(5)

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, Statutory Dedications and Federal Funds. Interagency transfer means of financing is from the Office of Family Support for child day care services. Self-generated revenue is derived from parental contributions for foster children costs. The Statutory Dedication is the Children's Trust Fund (R.S. 46:2403) used for child abuse and neglect prevention services. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal funds include: Title IV-E for foster children room and board costs; Title IV-E for Independent Living services; Title IV-B-Part 1; Title IV-B-Part 2; Child Abuse and Neglect Grant; Children's Justice Act Grant; Social Security Income (SSI); Social Security Disability Income (SSDI); Post Legal Adoption Grant, and the Title XX Social Services Block Grant (SSBG).

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Children's Trust Fund	\$986,629	\$823,000	\$823,000	\$823,000	\$859,136	\$36,136

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$79,023,535	\$204,484,483	1,920	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$3,935,992	0	Carry Forward
\$0	\$250,000	0	JLCB Low Income Home Energy Assistance Program (LIHEAP) funds from LA Housing and Finance Authority
\$79,023,535	\$208,670,475	1,920	EXISTING OPERATING BUDGET - December 20, 2001
\$793,298	\$1,080,052	0	Annualization of FY 2001-2002Classified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2001-2002Unclassified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2001-2002Unclassified State Teacher Merit Increase
\$731,513	\$995,933	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$0	0	Unclassified State Employees Merit Increases for FY 2002-2003
\$0	\$0	0	Unclassified State Teacher Merit Increases for FY 2002-2003
\$0	\$0	0	State Employee Retirement Rate Adjustment
\$0	\$0	0	Teacher Retirement Rate Adjustment
\$0	\$0	0	State Police Retirement Rate Adjustment
\$0	\$0	0	Risk Management Adjustment
\$0	\$1,342,350	0	Acquisitions & Major Repairs
\$0	\$0	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$4,535,992)	0	Non-Recurring Carry Forwards
\$0	\$0	0	Non-Recurring IEB's
\$0	\$0	0	Inflation
\$0	\$0	0	Legislative Auditor Fees
\$13,300	\$18,108	0	Rent in State-Owned Buildings
\$23,853	\$32,475	0	Maintenance of State-Owned Buildings
\$0	\$0	0	UPS Fees
\$368,268	\$681,977	0	Salary Base Adjustment
(\$1,377,914)	(\$2,551,692)	0	Attrition Adjustment
\$0	\$0	0	Personnel Reductions
\$0	\$0	0	Salary Funding from Other Line Items
\$0	\$0	0	Group Insurance Adjustment

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MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$0	0	Civil Service Fees
\$0	\$0	0	State Treasury Fees
(\$13,829)	(\$30,189)	0	Gubernatorial Position Reduction
\$0	\$0	0	Reserved for Other Statewide Adjustments
\$0	\$0	0	Workload Adjustment -
\$0	\$0	0	Other Annualizations -
\$0	\$0	0	Other Non-Recurring Adjustments -
\$0	\$36,136	0	Other Adjustments - Increase Statutory Dedications for Children's Trust Fund
\$0	\$0	(5)	Other Adjustments - Gross Savings from Act 844 and RS 11:441(A)(4)
(\$457,559)	(\$457,559)	0	Other Adjustments - Travel Reduction
\$0	(\$138,099)	0	Other Adjustments - Act 844 Reduction
\$0	\$0	0	Other Technical Adjustments -
\$0	\$0	0	Net Means Of Financing Substitutions -
\$0	\$0	0	New and Expanded Adjustments -
\$0	\$0	0	Miscellaneous adjustments
\$79,104,465	\$205,143,975	1,915	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$79,104,465	\$205,143,975	1,915	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$79,104,465	\$205,143,975	1,915	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$0 This program does not have funding for professional services

\$0 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$3,584,971	Payment for transportation of foster children to family visits, medical appointments and team conferences; educational expenses, including supplies, tutoring and tuition; recreational expenses; funeral expenses, and transportation and baby sitting service
\$12,389,243	Payment of basic foster family board for the care of children in foster care
\$4,100,000	Payment to specialized foster care providers for emotionally disturbed, and other special needs children, and for respite care services to enable foster parents to get a break from day to day care responsibilities
\$24,773,822	Payment to residential facility providers of board costs for foster children requiring intensive treatment, or psychiatric hospitalization
\$750,000	Retainer payments to part time foster parents who care for foster children sporadically, such as weekends
\$830,000	Payments to foster families caring for foster children requiring specialized foster parent skills or aptitudes
\$1,700,000	Payments to Alternate Family Care to meet needs of severely handicapped children
\$370,000	Payments to foster families for the cost of diagnostic assessment studies of foster children
\$4,750,000	Payments for Therapeutic Family care for specialized foster care services
\$4,010,400	Payments for medical care to children in custody who are not eligible for Title XIX
\$1,100,000	Payments for clothing for foster children
\$5,174,804	Payments for incidental expenditures for foster children, such as transportation and educational supplies
\$345,360	Payments for foster care reunification assistance with natural families
\$60,674	Payments for physical examinations for foster parents
\$1,501,635	Independent Living program providing services to 16 to 21 year old foster children, and eligible children in the custody of the Office of Youth Development in Dept. of Corrections, in the areas of home management, job search and interviewing skills
\$1,700,000	Transitional Living Services for young adult foster children 18 to 21 years of age who are in educational programs, or are seeking employment, or waiting to establish eligibility for Mentally Retarded/Developmentally Disabled Waiver services
\$103,750	Post legal adoption services for special needs children, and training and education for adoptive parents and adoption professionals
\$500,000	Respite care services for the foster parents to obtain periodic relief from the strains of managing special needs foster children
\$258,000	Services to Parents program to provide rehabilitative services to parents to remedy problems which resulted in loss of custody of their children
\$10,000	Foster care client related travel
\$627,872	Clinical Evaluation Program to provide utilization management of outpatient mental health treatment services for foster children
\$80,000	Transitional medical services to foster children who are leaving state custody
\$2,250,000	Youth in Transition services to foster care youth 16 and 17 years old to assist in completion of educational or vocational program to obtain employment
\$57,000	Payment to State Foster and Adoption Association to further organizational capacity of state and local foster parent associations
\$14,751,633	Subsidized adoption payments including maintenance payments at 80% of the basic foster care rate, special services subsidies for the treatment of pre-existing medical conditions, and non-recurring adoption expenses such as legal fees and court costs
\$350,000	Coordinated statewide Home Development recruitment plan to find foster and adoptive homes
\$1,800,000	Payments for Vendor Day Care for at risk infants, preschool and school age children
\$1,102,584	Payments for training for foster parents, adoptive parents and staff development
\$1,069,720	Training contracts with the Louisiana State University, Southern University, Southern University at New Orleans, Northwestern State University, and Southeastern Louisiana University school of social work for services

OTHER CHARGES

\$8,280,231	Family Preservation/Family Support, Title IV-B funds for specialized infant mental health assessment, foster and adoptive family resource centers, child welfare family residential centers and evaluation of outcome of services
\$7,000	International Social Services contract for intercountry casework consulting services
\$425,106	Child Abuse/Neglect funds to purchase training for staff to address prevention and treatment of child abuse and neglect
\$233,736	Children's Justice Act federal grant to assist children who are the victims of abuse and neglect with their involvement in the legal system
\$481,030	Office Systems Analysis
\$125,000	Rapides Children Advocacy Center to assist in child abuse and prevention services
\$25,948	Council on Accreditation to comply with nationally recognized standards of best practice for delivery of quality child and family services
\$109,275	Adoption Incentives federal grant used to recruit foster and adoptive homes
\$1,150,784	Children's Trust Fund contracts for the prevention of child abuse and neglect
\$100,939,578	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$5,310,000	To the Dept. of Corrections, Office of Youth Development for room and board costs for foster children in the custody of the Office of Youth Development
\$492,398	To the Dept. of Health and Hospitals-Greenwell Springs Hospital for teenage female inpatient mental health treatment
\$600,000	To the Office of Family Support for shared space costs
\$510,035	To the Dept. of Health and Hospitals for medical services for non-Medicaid eligible foster children
\$366,917	To the Division of Administration for the maintenance of State owned buildings
\$344,681	To the Division of Administration for rent in State owned buildings
\$10,893,742	To the DSS/Office of the Secretary for allocation of indirect costs
\$135,435	To the Secretary of State for microfilming of archived records
\$120,000	To the Dept. of Public Safety for criminal records checks of all persons coming into contact with children
\$33,102	To the Division of Administration for printing services
\$24,000	To Louisiana State University Medical Center for medical exams of non Medicaid eligible children suspected of being abused or neglected
\$30,000	To the Dept. of Health and Hospitals-Office of Public Health for copies of birth certificates
\$20,000	To the Division of Administration for allocated cost of the Children's Cabinet
\$18,880,310	SUB-TOTAL INTERAGENCY TRANSFERS
\$119,819,888	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$1,342,350	Replacement of obsolete and inoperable equipment
\$1,342,350	TOTAL ACQUISITIONS AND MAJOR REPAIRS